

The seal of the University of West Virginia is a circular emblem. It features a central figure of a Native American man in traditional dress, holding a bow and arrow. The figure is set against a background of a landscape with a building and a river. The text "UNIVERSITY OF THE STATE OF WEST VIRGINIA" is inscribed around the perimeter of the seal.

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

Economic and Community Development Department



Historic Chapline Street Row

Proposed FY 2011-2012 General Fund Budget

CITY OF WHEELING



CITY COUNTY BUILDING
1500 CHAPLINE STREET
WHEELING, WEST VIRGINIA 26003

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Planning & Zoning: 304.234.3701
CDBG: 304.234.3701
Fax: 304.234.3899

Building Inspection: 304.234.3601
Building Inspection Fax: 304.234.3683
www.wheelingwv.gov

January 20, 2011

Mr. Robert Herron
City Manager
Wheeling, WV 26003

Dear Mr. Herron:

Enclosed is the proposed FY 2011-12 Economic and Community Development Department's budget. Included you will find proposals to amend the current budget complete with justification for all expenditures.

The Economic and Community Development Department experienced some changes in FY 2010. One of the most visible changes was made to our office. Our front office is now much more inviting and professional. We have a small conference room to hold meetings with developers, contractors or anyone needing to meet with members of our staff. We also make the room available to other city personal when needed. The Director's office was moved to be more accessible to staff and visitors which allowed the old office to become office space for three staff members. This allows for privacy when they are dealing with personal information of our clients for various programs.

The Division of Building Code Services

This year our Building Official, Mr. Frank Wilson successfully completed all the required tests to become an ICC Certified Building Official in the State of West Virginia. Kevin Otte, our Code Enforcement Officer II has taken and passed three of the four required tests and will be taking the fourth test this March. All staff members continue to earn their needed CEU credits throughout the year. In November of 2010 a newly created position of Code Enforcement Officer I was hired. This position was created to be more proactive in addressing exterior code violations such as weeds, rubbish and debris. We have developed the Notice of Violation forms along with the new Citation Form that we will be using to get these types of violations corrected in a more expeditious manner. We continue to hold Plan review with the Fire Department on a weekly basis. Many of the larger projects that have been completed find this to be very helpful in their planning stages. Some of the larger project completions this Fiscal Year have been the Warwood Commons, the Hampton Inn remodel, Swisher International improvements, the Capitol

Music Hall renovations, a new dental office, the old Wheeling Island Firestation and a new office building. Eighteen new housing units were completed in South Wheeling and the St. John Children's Home completed a new building for additional housing.

We are looking forward to new projects beginning this Spring such as the Hampton Inn Aqua Center, the Mt. DeChantel Kroger renovations and the Vandalia Heritage Corporation's housing development in the East Wheeling neighborhood.

The ICC Building Codes that had been adopted by the State of West Virginia were also adopted by the City of Wheeling. A marketing campaign was done to inform area contractors, architects and developers of the change.

October of 2010 was the first year renewal of vacant buildings registered under our Vacant Building Registration Program. Code Enforcement Officer II, Mr. Kevin Otte is in charge of this new program. To date approximately 137 vacant structures have been registered. We received payment from 33 owners of registered structures and 21 waiver requests. The waiver requests were reviewed and 13 waivers were granted for a one year period and 8 were denied and sent letters that their first year payment is due. For those owners that are registered and no payment has been received we are taking them to municipal court for non-payment.

I have had the opportunity to speak to several groups including the West Virginia State Legislature on our Vacant Building Registration Program. The State of West Virginia has now adopted legislation allowing other municipalities throughout the State of West Virginia the ability to have such a program. I have been contacted by many mayors and city managers throughout West Virginia asking for guidance on adopting their programs.

The Division of Neighborhood and Community Development and The Division of Economic Development

In FY 2010 Community Development Block Grant (CDBG) funds paved over \$350,000 of streets throughout the city. Sidewalks were improved in front of historic Chapline Row along with new lighting. Another sidewalk project was funded and completed on Market Street from 22nd street north to the alley. We began to pay our 108 loan with CDBG funds in order to free up more monies for economic development. Improvements were made to the ventilation system at Fire Station Number 4 as well as the Nelson Jordan Center. Roof repairs were also funded and completed to the Nelson Jordan Center. Other projects included the demolition of 24 structures throughout the city as well as a new Well's Street Bridge.

The City of Wheeling received funding through the CDBG-R program. Those funds were used for ADA accessible restrooms at the newly re-opened historic Capitol Theatre.

The City continued to expend the Homeless Prevention and Rapid Re-housing funds (HPRP). Over 170 clients have been served with that program.

Community Development Specialist, Melissa Thompson continues to be available as a resource to new and expanding businesses in Wheeling. In that, she works with the Small Business Development Center (SBDC) and other local funding sources to help businesses. She also works with the SBDC to organize a local women's business conference, "Orchestrating Your Life", which includes not only women business owners, but professional women and women who work from their home. This year's conference was scheduled for October 21, 2010 and had a worthwhile agenda, but was unfortunately canceled due to low registration, possibly due to the economy. Ms. Thompson also attends trainings and business networking activities to learn about financial opportunities and issues that local businesses may have, which may be relevant or useful to the City.

In 2010, several staff members of the ECD Department were invited to become part of RED's "Action Agenda" Entrepreneurial Focus Group, which is meant to engage economic development activities in their three-county region. This effort of RED is a result of the challenges that the recession has caused to economic development in our area.

During FY 2010, we learned that the EPA Brownfields Assessment Grant which the City was hoping to obtain with Belomar's assistance as the "eligible" applicant, was not funded. We worked with Belomar to obtain a debriefing from EPA, which advised us of the proposal's deficiencies. In score, the 2009 proposal ranked just below the level of funded proposals. Therefore, it was an obvious determination that the proposal should be revised and resubmitted in FY 2010. The project, if funded, will address additional environmental assessment at the Old North Park Landfill, where the City already conducted a Phase I and limited Phase II assessment with its 2009 FOCUS Grant. Cleanup and redevelopment at this site could potentially lead to a recreational reuse, which the neighborhood and Beast of the East organization are heavily supporting.

There is also a Petroleum Assessment portion to the above referenced EPA proposal, which, if successful, could address additional environmental assessment at the Penn Wheeling Closure site. The 2009 FOCUS grant project for this site had revealed that there are significant gaps in our previous assessment data, and some serious environmental concerns. Awards should be announced in the spring for the EPA grants, for funding in October 2011.

As the City does not have developable open space, brownfields must often be approached to complete economic development deals. Since these sites present a complex barrier to redevelopment, it is crucial that we continue to be informed of resources that may be available to eliminate such obstacles.

FY 2010 brought us to 13 years that the City of Wheeling, and the entire Northern Panhandle HOME Consortium have been making First Time Homebuyer Loans to low and moderate income buyers. As of the November 17, 2010 HOME Consortium Council meeting, 722 loans had been made in the entire Consortium, using nearly \$6.18 million in FTHB funds, and leveraging over \$34.1 million of lenders' mortgage money. During FY 2010, the City of Wheeling has closed on 1 loan, with 1 more pending, and enough funds left to commit to 9 more loans. We also administer the Ohio County FTHB program, which has closed on 1 loan, and has enough funds remaining to do at least 4 more loans.

Ms. Thompson also attends trainings as related to the HOME program, as offered by Pittsburgh HUD, in an effort to keep current with federal program regulations and requirements. To that end, in FY 2010, she has already attended two trainings: Income Determination, and HOME Certified Specialist – Administration.

The Planning Commission, Board of Zoning Appeals and their staff continue to be active in the development and redevelopment of the city. The final months of FY 2009-2010 included the review and approval of substantial projects in the city including Ohio Valley Medical Center's Children's Psychiatric Facility and an expansion of Swisher International. The first part of FY 2010-2011 has already witnessed plan approval for even more developments in the city including another expansion of the Ziegenfelder Company, an addition and renovation to Tri-State Machine and a new office building on a site left vacant in Warwood for over a decade. In addition to those recently approved, some significant projects are well under way or have also been completed in the past few months including the expansion at Wheeling Hospital, Wheeling Housing Authority's South Wheeling Development and Dr. Goodwin's medical office across the street.

Management of the Centre Market was placed under the direction of the Economic and Community Development Department. Mr. Kurt Zende was made the Market Director after the then director left her position. Kurt already has developed relationships with the owners of shops in the market as well as the surrounding market area. He is working with the Marketing Department for the city to develop a twelve month marketing campaign for the district. He has completed a capital improvements budget and will be submitting that to the city manager for review.

The Economic and Community Development Department was also the lead for the Energy Efficiency and Conservation Block Grant Program (EECBG). Funding was used to replace old lighting in all the traffic signals to more efficient LED lighting. This project was completed during FY 2010. An energy audit has been completed and we have entered into a Phase II contract with Constellation Energy. Many upgrades to city facilities will be made possible by utilizing WV Code Chapter 8 Article 12. Discussions are beginning on a possible Phase III.

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Budget

In this year's budget request we are asking for funding to be included to purchase two computers. The Department has designed a plan that if funded we would purchase three new computers each year allowing for all staff members to have functioning computers that can run current applications and software. With purchasing three new computers a year we would maintain a system that no computer would be over five years old at any time.

As you can see the Economic and Community Development Department continues to strive forward in the goal of outstanding customer service to the residents of our city and those looking to make Wheeling their home. We look forward to working on the many exciting projects that FY 2011 will bring. Thank you for your careful consideration of our requests.

Sincerely,

A handwritten signature in cursive script, appearing to read "Nancy Prager".

Nancy Prager

Attachments

GOALS AND OBJECTIVES

FY 2011-12

Division of Building Code Services

1. Strive to enforce City of Wheeling Building Codes to insure public safety.
2. Have all vacant buildings registered through the new Vacant Building Registration Program and 100 % compliance with payment of fee.
3. Cooperate with and assist other City of Wheeling Departments to make Wheeling an attractive place to live and do business.
4. Continue education and certifications for the Building Official, Code Enforcement Officers and all inspectors.

Division of Neighborhood and Community Development

1. Continue the advancement and updates to the City's Geographic Information System.
2. Acquire the necessary continuing education credits to maintain a high level of proficiency in the field of Urban Planning.
3. Continue to increase the Department's presence on the city website.
4. Continue to facilitate redevelopment processes for brownfield sites.
5. Continue to oversee the administration of the Community Development Block grant funds, HOME funds and HPRP funds.

Division of Economic Development

1. Market and manage downtowns vacant land and buildings.
2. Work closely with Vandalia and other developers of housing throughout the city.
3. Continue to work with area businesses with their expansions and market the city for new potential developments.
4. Improve the Centre Market by completing facility renovations/upgrades and improving marketing efforts.

CITY OF WHEELING
DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2011-2012

DEPARTMENT/DIVISION: ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT – NANCY PRAGER, DIRECTOR						
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
402-10-103 Personal Services ECD Department	\$480,072.00	\$498,538.00		\$498,538.00	\$18,466.00	
402-10-103-1523 Personal Services bonus/attendance bonus	\$3,300.00	\$3,300.00		\$3,300.00	-0-	
402-10-103-1905 Personal Services longevity	\$5,330.00	\$5,538.00		\$5,538.00	\$208.00	
402-10-104-1924 Personal Services social security/medicare	\$6,961.00	\$7,229.00		\$7,229.00	\$268.00	
402-10-105-1920 Personal Services eye/dental insurance	\$6,264.00	\$7,752.00		\$7,752.00	\$1,488.00	
402-10-108-1921 Personal Services hospitalization	\$58,394.00	\$63,848.00		\$63,848.00	\$5,454.00	
402-10-108-1903 Personal Services temporary overtime	-0-	-0-		-0-	-0-	
402-20-211-2173 Contractual Services telephone/ld charges	\$1,420.00	\$1,500.00		\$1,500.00	\$80.00	
402-20-214-2153 Contractual Services travel expenses	\$2,500.00	\$2,500.00		\$2,500.00	-0-	
402-20-214-3188 Contractual Services travel mileage	\$250.00	\$250.00		\$250.00	-0-	
402-20-218-3146 Contractual Services postage	\$2,600.00	\$2,600.00		\$2,600.00	-0-	
402-20-219-2145 Contractual Services office equipment & maintenance	\$475.00	\$475.00		\$475.00	-0-	
402-20-220-2144 Contractual Services advertising/legal publications	\$1,500.00	\$1,500.00		\$1,500.00	-0-	
402-20-222-2162 Contractual Services specialty schools - training	\$2,286.00	\$2,500.00		\$2,500.00	\$214.00	

402-20-222-2138 Contractual Services dues/membership dues	\$1,400.00	\$1,400.00		\$1,400.00	-0-	
402-20-233-2149 Contractual Services professional services/tech reference	\$6,500.00	\$6,500.00		\$6,500.00	-0-	
402-30-341-3135 Commodities supplies/materials	\$4,214.00	\$3,500.00		\$3,500.00	(-\$714.00)	
402-30-341-3139 Commodities photocopy	\$1,000.00	\$1,000.00		\$1,000.00	-0-	
402-30-341-3177 Commodities tool/shop supplies	\$850.00	\$850.00		\$850.00	-0-	
402-40-459-4151 Capital Outlays equipment	\$1,200.00	\$2,800.00	2 computers	\$2,800.00	\$1,600.00	

City of Wheeling
Capital Equipment Outlay Schedule
Fiscal Year 2011-12

department: ECD
division: Community Development/Inspections
fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Value	Priority*	Justification/Explanation
1	2	3	4	5	6	7	8
1. Desktop Computers	2	\$1,400.00	\$2,800.00	-0-		1	1. The goal of the ECD Department is to replace three computers every year to ensure that all staff members have a functioning computer that can run current applications and software. This year we are asking to replace two very old computers in the Building Inspections Division and one in the CDBG Division (that computer would be paid for out of CDBG).
Total	2	\$1,400.00	\$2,800.00				

*Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.



FINANCE DEPARTMENT

CITY OF WHEELING



CITY COUNTY BLDG., 1500 CHAPLINE STREET
WHEELING, WEST VIRGINIA 26003

Thursday, January 20, 2011

FY 2011-2012 Finance Department Budget

This year has been a busy one for the Finance Department. We have, successfully implemented most of the new financial reporting software, including the B&O Tax module. One major module remains though, which is the software for parking tickets and the parking handhelds. The software is scheduled to be installed along with data conversion during mid-February 2011 and the handhelds three weeks later. The B&O Tax Auditor has started and/or completed eleven audits as of this date. This new position has worked out very successfully.

Most expenses are at the same amount as the prior year and we have included a 3% increase in wages plus the effect of twenty-seven pays during the upcoming fiscal year.

Respectively submitted,

A handwritten signature in blue ink, appearing to read "Michael D Klug", is written over the printed name and title.

Michael D Klug
Finance Director

City of Wheeling
Departmental Budget Request
Fiscal Year 2011-2012

Department/Division:		Finance	001-4414	Department/Division Head:			Michael D Klug	
Number	Line Item Title	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager	
10.1107	Fiscal Clerks	48,568	51,949		51,949	3,381		
10.1108	Fiscal Specialists	118,806	127,077		127,077	8,271		
10.1116	Parking Officers	45,498	48,665		48,665	3,167		
10.1133	Parking Meter Specialis	22,749	24,333		24,333	1,584		
10.1208	Finance Director	67,320	72,007		72,007	4,687		
10.1211	Tax & Fee Auditor	40,000	42,785		42,785	2,785		
10.1248	Asst Finance Director	48,536	51,915		51,915	3,379		
10.1280	Certification Pay	0	0		0			
10.1523	Attendance Bonus	3,000	3,000		3,000			
10.1902	FICA				0			
10.1903	Overtime	1,500	1,500		1,500			
10.1904	Temporary Personnel	2,000	2,000		2,000			
10.1905	Longevity	12,095	12,095		12,095			
10.1920	Eye & Dental	8,264	9,792		9,792	1,528		
10.1921	Hospitalization	70,410	85,532		85,532	15,122		
10.1924	Medicare	4,800	6,072		6,072	1,272		
20.2108	Rent	175,000	175,000		175,000			
20.2113	Ambulance Billing Serv	67,500	67,500		67,500			
20.2121	Dues & Subscriptions	1,500	1,500		1,500			
20.2127	Unemployment Exp	12,000	12,000		12,000			
20.2130	Coin Shortage	0			0			
20.2134	Insurance Exp	55,452	55,452		55,452			
20.2136	Legal Settlements	20,000	20,000		20,000			
20.2144	Advertising Exp	1,500	1,500		1,500			
20.2145	Office Equip Maint	10,000	10,000		10,000			

City of Wheeling
Departmental Budget Request
Fiscal Year 2011-2012

Department/Division:		Finance	001-4414	Department/Division Head:			Increases (Decreases)	Michael D Klug
Number	Line Item	Title	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request		Approved by City Manager
20.2149	Technical Services		40,000	45,000		45,000	5,000	
20.2150	Telephone		90,000	90,000		90,000		
20.2153	Travel		3,000	3,000		3,000		
20.2158	Refunds		20,000	20,000		20,000		
20.2159	Audit Expense		34,000	34,000		34,000		
20.2171	Workers Comp		6,500	8,375		8,375	1,875	
20.2173	Long Distance		800	800		800		
20.2179	Tax & Fee Collections		3,000	3,000		3,000		
20.2183	Comp Maint & Supply		26,500	26,000		26,000	(500)	
20.2232	Credit Card Transaction		0	3,000		3,000	3,000	
20.3146	Postage		41,000	41,000		41,000		
20.3151	Publish Annual St		9,000	9,000		9,000		
20.5008	Retirees COBRA		25,000	30,000		30,000	5,000	
30.2198	Comp Software Exp		180,217	60,000		60,000	(120,217)	
30.3109	Uniforms		2,000	2,000		2,000		
30.3135	Office Supplies		20,000	20,000		20,000		
40.4151	Capital Outlays		2,000	2,000		2,000		
50.2174	457 Contributions		35,000	35,000		35,000		
50.5006	NPSCD		15,000	15,000		15,000		
50.5007	RCIP		0			0		
50.5009	Contrib to Other Funds					0		
50.5126	CERF		20,000	20,000		20,000		
50.5128	Contrib Whg Parking					0		
50.5131	WesBanco Arena					0		

City of Wheeling
Departmental Budget Request
Fiscal Year 2011-2012

Department/Division:		Finance	001-4414	Department/Division Head:			Michael D Klug	
Line Item	Title	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager	
50.5132	Skate Park				0			
50.5133	Festivals/Events				0			
50.5134	ITC Shortfall	61,421	61,421		61,421			
50.5136	ADC Transfer	400,000	0		0	(400,000)		

Totals	1,870,936	1,410,268	0	1,410,268	(460,668)
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